

PLANNING
621

DEPARTMENT: Planning

PROGRAM MANAGER: Director of Administration and Planning Manager

PROGRAM DESCRIPTION:

Planning oversees all planning and zoning activities for the City of Franklin, including plan review, zoning code enforcement, plan development and assisting in economic development efforts. Planning is responsible for providing development-related staff support for the Mayor and Common Council and primary staff support for the Plan Commission, the Comprehensive Master Plan Project Committee, the Board of Zoning and Building Appeals, the Environmental Commission, and the Parks Commission. The Department advises the Common Council, boards and commissions, and other City departments with regard to planning, zoning, and economic development matters, and is responsible for the day-to-day administration of the Unified Development Ordinance and implementation of the Comprehensive Master Plan. Staff provides expertise and recommendations as development proposals advance through the approval process, and coordinates with other City departments whose service delivery to the public may be affected by such development.

This budget area also provides funding for economic development support including from the City Attorney's Office for the Community Development Authority, the Economic Development Commission, and the Joint 27th Street Steering Committee.

SERVICES:

- Provide input on community development activities by representing the City as a contact agency for property owners, businesses, and developers proposing projects within the City and by preparing staff reports for development projects, and providing reviews of concept plans, site plans, subdivision and condominium plats, rezonings, special uses, special exceptions, planned development districts, variance requests, and zoning compliance permits.
- Provide development review-related staff support services for the Mayor and Common Council, as well as primary staff support for the Plan Commission, Comprehensive Master Plan Project Committee, Board of Zoning and Building Appeals, Environmental Commission, and Parks Commission.
- Administer the Unified Development Ordinance, including zoning regulations.
- Develop and administer the Comprehensive Master Plan, master sign program, and any other long-range plans as adopted by the Common Council.
- Serve as the clearinghouse for zoning, planning, and development questions that are posed by elected officials, City boards and commissions, business representatives, property owners, and members of the public
- Coordinate activities with other agencies and units of government to achieve high-quality development within the City of Franklin.

STAFFING:

Authorized Positions (FTE)	2005	2006	2007	2008	2009	2010
City Development Director	1.00	1.00	1.00	1.00	0.00	0.00
Planning Manager	1.00	1.00	1.00	1.00	1.00	1.00
Planners	3.60	3.60	3.60	3.60	3.60	3.60
Secretary	1.00	1.00	2.00	2.00	1.00	1.00
Clerk/Typist	.00	.00	.00	.00	.00	.00
Clerical Aide	.00	.00	.00	.00	.00	.00
Total	6.60	6.60	7.60	7.60	5.60	5.60

ACTIVITY MEASURES:

Activity	2005	2006	2007	2008	2009*	2010*
Site Plans/Concept Plans	36	17	11	15	16	15
Plat Reviews	11	7	6	2	2	2
Certified Survey Maps	10	17	11	10	17	15
Special Uses	14	14	13	15	15	15
Rezoning	10	9	6	5	4	5
Zoning Permits/Certificates	30	43	21	35	49	45
Zoning Complaints	18	12	28	50	45	50
Board & Commission Meetings +	84	139	122	115	89	115

* Forecast

+ "Board & Commission Meetings" denotes the number of official City of Franklin public meetings staffed by the Department of City Development, including meetings of the Plan Commission, Comprehensive Master Plan Project Committee, Environmental Commission, Board of Zoning and Building Appeals, and Parks Commission, as well as meetings of the Common Council and Committee of the Whole that require Department staff.

BUDGET SUMMARY:

1. The 2010 expenditure budget is very much a "status quo" budget for the department, as the non-personal services portion of the budget actually decreased by \$2,300 or 3.6%.
2. Large development activity review, such as plat review, continue to be down reflecting the general state of the economy. Nonetheless, items such as site plans, certified survey maps, and special uses continue at normal levels of activity. The goal for the division is to be able to focus more resources on "planning" activities, such as review of the Unified Development Ordinance or rewriting the Comprehensive Park and Recreation Plan, and not just focus on plan and application review and code enforcement.
3. The capital outlay funds are for new computers. As of 2009, 2 of the Department computers are already 2 years out of warranty. Waiting until 2011 to replace the computers will mean these computers will be over 6 years old when ultimately replaced. Since unplanned replacement of computers, which happens when they break and budgeted funds aren't available, can lead to productivity losses, these computers are scheduled to be replaced during 2010.

CITY OF FRANKLIN 2010 BUDGET		2007 Actual	2008 Actual	2009 Adopted	2009 Amended	2009 Estimate	2010 Forecast B	2010 Dept/Request	2010 Proposed	2010 Adopted	Percent Change
PLANNING											
PERSONAL SERVICES											
SALARIES-FT	01.621.0000.5111	291,361	270,349	230,367	230,367	208,318	228,868	233,720	233,720	233,720	
SALARIES-PT	01.621.0000.5113	17,279	12,031	12,854	12,854	1,934	15,425	15,425	15,425	15,425	
SALARIES-TEMP	01.621.0000.5115	0	0	0	0	0	0	0	0	0	
SALARIES-OT	01.621.0000.5117	640	0	575	575	0	575	575	575	575	
COMPTIME TAKEN	01.621.0000.5118	985	918	258	258	261	258	258	258	258	
LONGEVITY	01.621.0000.5133	0	95	0	0	180	220	220	220	220	
HOLIDAY PAY	01.621.0000.5134	19,262	14,987	12,877	12,877	13,401	13,885	13,972	13,972	13,972	
VACATION PAY	01.621.0000.5135	11,923	17,326	10,445	10,445	11,245	11,331	11,537	11,537	11,537	
FICA	01.621.0000.5151	25,678	23,542	20,454	20,454	18,003	20,683	21,092	21,092	21,092	
RETIREMENT	01.621.0000.5152	27,720	27,835	25,451	25,451	15,048	25,493	26,027	26,027	26,027	
RETIREE GROUP HEALTH	01.621.0000.5153	0	3,614	2,900	2,900	2,836	3,205	3,285	3,285	3,285	
GROUP HEALTH & DENTAL	01.621.0000.5154	69,771	73,665	68,052	68,052	48,309	64,056	64,056	64,056	64,056	
LIFE INSURANCE	01.621.0000.5155	2,004	1,823	1,571	1,571	702	1,128	1,154	1,154	1,154	
WORKERS COMPENSATION INS	01.621.0000.5156	601	721	721	721	635	945	963	936	936	
ALLOCATED PAYROLL COSTS	01.621.0000.5199	-15,000	-11,800	-3,000	-3,000	-3,000	-3,000	-3,000	0	0	
Sub-total		462,225	435,106	383,525	383,525	317,872	382,872	389,284	392,257	392,257	2.3%
Percent of Department Total		90.7%	95.3%	85.4%	85.4%	84.8%	85.2%	86.0%	91.6%	91.6%	
CONTRACTUAL SERVICES											
LEGAL SRVCS - ECON DEVEL SUPPORT	01.621.0000.5212	0	0	10,000	10,000	10,000	10,300	10,000	0	0	
OTHER PROFESSIONAL SERVICES	01.621.0000.5219	0	0	3,000	3,000	3,000	3,090	3,000	0	0	
FILING FEES	01.621.0000.5223	733	403	750	750	750	773	750	750	750	
EQUIPMENT MAINTENANCE	01.621.0000.5242	2,023	2,026	2,300	2,300	2,300	2,369	2,300	2,300	2,300	
SUNDRY CONTRACTORS	01.621.0000.5299	18,743	2,326	10,000	10,000	10,000	10,300	10,000	5,000	5,000	
Sub-total		21,499	4,755	26,050	26,050	26,050	26,832	26,050	8,050	8,050	-69.1%
SUPPLIES											
OFFICE SUPPLIES	01.621.0000.5312	4,070	2,290	6,500	6,500	6,500	6,500	6,500	6,500	6,500	
PRINTING	01.621.0000.5313	377	439	2,400	2,400	2,400	2,400	2,400	1,200	1,200	
MARKETING SUPPLIES	01.621.0000.5395	4,399	348	5,000	5,000	5,000	5,000	5,000	0	0	
Sub-total		8,846	3,077	13,900	13,900	13,900	13,900	13,900	7,700	7,700	-44.6%
SERVICES AND CHARGES											
OFFICIAL NOTICES/ADVERTISING	01.621.0000.5421	3,593	5,222	8,800	8,800	5,000	8,800	6,500	6,500	6,500	
SUBSCRIPTIONS	01.621.0000.5422	1,297	31	550	550	550	550	550	550	550	
MEMBERSHIPS	01.621.0000.5424	760	1,617	1,750	1,750	1,750	1,750	1,750	1,750	1,750	
CONFERENCES AND SEMINARS	01.621.0000.5425	7,539	2,295	7,500	7,500	5,000	7,500	7,500	7,500	7,500	
ADVERTISING	01.621.0000.5426	266	0	4,000	4,000	1,500	4,000	4,000	0	0	
MILEAGE	01.621.0000.5432	1,477	756	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
Sub-total		14,932	9,921	23,600	23,600	14,800	23,600	21,300	17,300	17,300	-26.7%
SUB TOTAL NON PERSONAL SERVICES	0	45,277	17,753	63,550	63,550	54,750	64,332	61,250	33,050	33,050	-48.0%
TOTAL GENERAL FUND		497,502	452,859	447,075	447,075	372,622	447,204	450,534	425,307	425,307	-4.9%
CAPITAL OUTLAY FUND											
OFFICE EQUIPMENT	41.621.0000.5813	698	1,304	2,200	2,200	2,200	2,000	0	0	0	
QUARRY MONITORING EQUIPMENT	41.621.0000.5819	0	0	0	0	0	0	0	0	0	
COMPUTER EQUIPMENT	41.621.0000.5841	0	2,157	0	0	0	0	2,200	2,200	2,200	
SOFTWARE	41.621.0000.5843	407	128	0	0	0	0	0	0	0	
TOTAL CAPITAL OUTLAY FUND		1,105	3,589	2,200	2,200	2,200	2,000	2,200	2,200	2,200	0.0%
GRAND TOTAL PLANNING		498,607	456,448	449,275	449,275	374,822	449,204	452,734	427,507	427,507	-4.8%
Less Program Revenue:											
SUBDIVISION FILING	01.0000.4401	-19,500	-7,000	-24,700	-24,700	-8,500	-10,000	-12,000	-12,000	-12,000	
LAND COMBINATION FILING	01.0000.4402	-400	-800	-700	-700	-700	-800	-800	-800	-800	
CSM FILING	01.0000.4403	-25,000	-9,023	-23,100	-23,100	-10,100	-23,000	-18,000	-18,000	-18,000	
SITE PLAN REVIEW	01.0000.4404	-14,625	-13,460	-19,500	-19,500	-13,500	-21,000	-19,500	-19,500	-19,500	
ZONING APPEALS	01.0000.4405	-3,700	-2,850	-3,500	-3,500	-2,500	-5,000	-5,000	-5,000	-5,000	
SPECIAL USE	01.0000.4406	-27,700	-10,400	-26,200	-26,200	-10,200	-20,000	-18,000	-16,000	-16,000	
ZONING FILING	01.0000.4407	-6,325	-1,600	-8,100	-8,100	-3,100	-4,000	-4,000	-4,000	-4,000	
OTHER FILING	01.0000.4409	-16,931	-15,064	-21,400	-21,400	-12,500	-18,000	-15,000	-15,000	-15,000	
QUARRY MONITORING	01.0000.4445	0	0	0	0	0	0	0	0	0	
Total Program Revenue		-114,181	-60,197	-127,200	-127,200	-61,100	-101,800	-90,300	-90,300	-90,300	
Net Planning Related Costs		384,426	396,261	322,075	322,075	313,722	347,404	362,434	337,207	337,207	
ECONOMIC DEVELOPMENT											
CONTRACTUAL SERVICES											
LEGAL SRVCS - ECON DEVEL SUPPORT	01.641.0000.5212						0		10,000	10,000	
OTHER PROFESSIONAL SERVICES	01.641.0000.5219	0	0	0	0	0	0	0	3,000	3,000	
SUNDRY CONTRACTORS	01.641.0000.5299	0	0	0	0	0	0	0	5,000	5,000	
Sub-total		0	0	0	0	0	0	0	18,000	18,000	
SUPPLIES											
PRINTING	01.641.0000.5313	0	0	0	0	0	0	0	1,200	1,200	
MARKETING SUPPLIES	01.641.0000.5395	0	0	0	0	0	0	0	5,000	5,000	
Sub-total		0	0	0	0	0	0	0	6,200	6,200	
SERVICES AND CHARGES											
ADVERTISING	01.641.0000.5426	0	0	0	0	0	0	0	4,000	4,000	
Sub-total		0	0	0	0	0	0	0	4,000	4,000	
TOTAL GENERAL FUND		0	0	0	0	0	0	0	28,200	28,200	
TOTAL CONSERVATION AND DEVELOPMENT											
General Fund		\$497,502	\$452,859	\$447,075	\$447,075	\$372,622	\$447,204	\$450,534	\$453,507	\$453,507	1.4%
Capital Outlay Fund		\$1,105	\$3,589	\$2,200	\$2,200	\$2,200	\$2,000	\$2,200	\$2,200	\$2,200	0.0%